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Draft budget proposals of the International Tribunal for the Law of the Sea for 2001

Prepared by the Tribunal

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I. Introduction

1. The International Tribunal for the Law of the Sea was established pursuant to the 1982 United Nations Convention on the Law of the Sea. Since it commenced its functions on 1 October 1996, the Tribunal has held nine sessions at its seat in Hamburg.

2. Most recently the Tribunal delivered its judgement in case No. 5, the "Camouco" case. The application in the case was filed on 17 January 2000, the hearing was held on 27 and 28 January, the judicial deliberations were concluded on Sunday, 6 February, and the judgement was delivered on 7 February 2000.

3. The ninth session of the Tribunal was held from 6 to 17 March 2000.

4. Later this year, the Tribunal will move out from its temporary premises in the centre of Hamburg to its permanent premises in Nienstedten, a residential suburb located 15 kilometres from the commercial centre of the city. At present the Tribunal is only responsible for limited maintenance, utilities and minor repairs at the temporary building, which has no grounds. This arrangement will continue at least up to 30 June 2000. The new building and its grounds will be provided by the German authorities effectively free of rent. The Tribunal will, however, from that time be responsible for all maintenance as well as operational expenses. This will result in a significant increase of the running expenses.

5. The budgetary arrangements first established for the Tribunal were based on the determination of the States Parties that there should be an evolutionary approach optimizing efficiency. Consequently, in the first three years of its functional phase, the Tribunal has operated within the limited staff and resources provided for its organizational phase. The actual demands of the work, including the requirements in the cases already dealt with during this period, have shown the need for a further minimal increase in the staff consistent with the evolutionary approach being implemented with full regard for the need for cost-effectiveness.

6. Also based on the experience so far, the budgetary requirements of the Tribunal in 2001 will be determined largely by: (a) the anticipated judicial workload, (b) its administrative work and (c) the operation of its permanent premises. By the Tribunal taking over the new premises there will be a substantial growth in the administration, building and financial management workload of the Tribunal. A substantial increase, over and above the budgeted provision for 2000, will arise for the administration of the new premises with round-the-clock security, maintenance and operational requirements.

7. In considering the work programme and the budget resources requested, account needs to be taken of the fact that the Tribunal is responsible for its own administrative and financial management; it has no support from a parent organization.

8. To enable the Tribunal to deal with cases whenever they are submitted and to ensure that the financial operations can be undertaken in accordance with the normal requirements of the applicable regulations and practices (see part five below), the Eighth Meeting of States Parties in 1998 authorized the establishment of a Working Capital Fund. The Working Capital Fund can only become effective when overdue and unpaid contributions are fully subscribed.

9. A table of the administrative expenses of the Tribunal for the period 1 January to 31 December 2001 is contained in annex I to the present document.

II. Work programme and budget of the Tribunal (January-December 2001)

Part One. Work to be undertaken by the Tribunal during 2001

10. The budget proposals envisage the convening of meetings for a total of 10 weeks in 2001, 6 to deal with cases and 4 for purposes not relating to cases.

11. The budgetary estimates envisage the possibility of two expeditious proceedings, including six working days of hearings. For this purpose a Contingency Fund is established as in the budget for the year 2000 (see part four). If proceedings are instituted in 2000, involving greater costs in the year 2001, the Tribunal will have recourse to the Working Capital Fund, if possible (see part five) and will seek a supplementary appropriation from the Meeting of States Parties to reimburse the Fund.

12. The Tribunal will meet twice in 2001 to carry out functions not necessarily related to cases. These include the preparation of budget proposals, adoption of a report to the Meeting of States Parties, consideration of organizational and procedural matters related to the Tribunal and other reporting and publishing requirements (including the annual report and the Yearbook). Within the proposal for 10 weeks of meetings in 2001, no more than 4 weeks would be allocated for meetings to consider organizational and procedural matters. For this purpose the Tribunal is to meet for two weeks in February/March and for two weeks in September/October.

13. The budgetary proposals are based on the assumption that, to the extent possible, the two sessions of the Tribunal will be held in conjunction with deliberations related to cases. The travel costs of judges are estimated accordingly (see para. 22).

Part Two. Estimates of recurrent expenditure

A. Members of the Tribunal

1. Remuneration and allowances

14. Pursuant to the decision of the Ninth Meeting of States Parties (SPLOS 48, para. 18), the maximum annual remuneration of a judge is fixed at $160,000 as of 1 January 2000.

15. The Fourth Meeting of States Parties decided that, with the exception of the President, the annual remuneration of judges will consist of three elements:

(a) An annual allowance payable monthly. This is one third the maximum annual remuneration (based on the current level of remuneration);

(b) Special allowance for each day that a judge is engaged on the business of the Tribunal;

(c) Subsistence allowance for each day that a judge attends meetings of the Tribunal at the seat of the Tribunal.

16. Judges may also be paid a special allowance for preparatory work undertaken by them before meetings of the Tribunal. Subsistence allowance is also payable to judges when they carry out preparatory work in connection with the Tribunal away from their normal place of residence.

17. It is proposed that provision be made for special allowance for preparatory work for seven weeks each for 20 judges, and subsistence allowance for preparatory work for 3.2 weeks each for up to 10 judges. Payment will be subject to authorization by the President. The resulting amount corresponds to the provision approved for 2000.

18. As approved by the Ninth Meeting of the States Parties, costs relating to cases will be placed in a contingency fund and utilized only if cases are submitted to the Tribunal (see annex VI).

19. The President is required to reside at the seat of the Tribunal and receives an annual remuneration of $160,000 per annum. In addition, the President is paid a special allowance of $15,000 per annum. The President is not entitled to special allowance or subsistence allowance for attendance at meetings. Provision is also made for the common costs in relation to the President.

20. The Vice-President receives a special allowance for each day on which he acts as President. The rate for this allowance is fixed at $94 per day, for a maximum of 100 days per year ($9,400).

2. Computation of budgetary estimates

21. The budgetary estimates for the remuneration of judges for 2001 have been based on the number of meetings set out in annexes V and VI.

3. Travel of judges to meetings

22. The provision proposed to cover the travel costs of judges to attend meetings of the Tribunal in 2001 is maintained at the previous level of $240,000. Of this, $120,000 is for travel to two sessions not necessarily related to proceedings in cases and $120,000 is for travel to two meetings dealing with cases (see annex VI).

4. Judges' Pension Scheme

23. The Ninth Meeting of the States Parties approved the Pension Scheme Regulations for members of the International Tribunal for the Law of the Sea (SPLOS/47).

24. The budgetary proposal for the pension payment for 2001 in the amount of $15,400 represents the amount needed for the pension of one former judge.

5. Total

25. The total provision for the remuneration and allowances of judges, the pension and travel of judges is $1,760,000.

B. Staff of the Registry

1. Established posts[1]

26. The Registry consists of the Registrar, the Deputy Registrar and other staff appointed by the Tribunal on the recommendation of the Registrar or by the Registrar with the approval of the President. The Registry provides the full range of support and assistance required by the Tribunal for dealing with cases, including legal research, documentation and press and media communications. The Registry also provides all administrative and logistical support for the travel of judges to and from Hamburg and for hearings, deliberations and other meetings of the Tribunal, Chambers and committees. The Registry is responsible for communicating with parties to cases and with judges when at their normal place of residence.

27. The Registry is also responsible for maintaining court facilities, duplicating and dissemination of case records, archiving and preparation of publications and press releases, the management of the Tribunal's finances, accounts, archives and documents and library services.

28. Following the handing over of the permanent premises, the Registry will additionally be responsible for the operation and maintenance of the new building, its facilities and grounds.

29. The Registry equally fulfils an important treasury function involving the computation and collection of the contributions to be made by States Parties and other entities to the expenses of the Tribunal. This includes the management and investment of funds. In addition, the Registry maintains all financial records. The Registry prepares periodic reports on the finances of the Tribunal, including the status of contributions, for presentation to the Tribunal, the external auditor and the Meeting of States Parties.

30. The Registry maintains relations with the United Nations and other international organizations. The Registry also maintains relations with agencies of the Government in the host country as well as with States Parties.

31. The budget for 2001 provides for 16 posts in the Professional and higher categories and 23 posts in the General Service category. The corresponding figures approved in the 2000 budget were 13 for the Professional and higher categories and 21 in the General Service category.

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[1] For the purposes of the estimates, the rates of remuneration and other entitlements of the staff have been computed on the basis of the applicable rates of the United Nations common system using the standard costs Version 7 applicable to The Hague.

2. Post requirements

Criteria

32. The Tribunal is conscious of the need to assure cost-efficiency in providing the required services and has maintained the evolutionary approach in requesting resources. It considers that the additional requirements are also essential at this stage. An increase in established posts is necessary to meet the demands in the legal and administrative areas owing to the greater workload, the operational needs of the new premises and the increased responsibilities in the field of administration and management.

33. As in the past, temporary staff will be employed to the extent possible. The Tribunal, however, experiences difficulties in engaging qualified persons at the Professional level on an ad hoc short-term basis. This is also true to a great extent for skilled General Service staff, required to function in the official languages.

34. Additional staff is considered essential for a number of reasons:

(a) The need to cope with the increased legal workload;

(b) Servicing of linguistic needs;

(c) The services associated with the operation of the new premises;

(d) The increased responsibilities of administration.

35. The post requirements for 2001 for the Professional levels are set out in annex II to the present document. The post requirements for the General Service levels are set out in annex III. A table comparing the post requirements for the previous periods to the requirements in 2001 is contained in annex IV.

Legal

36. The legal work requires well-qualified staff. The current legal staff consists of three officers: one at the P-4 level, one at the P-3 level and one at the P-2 level.

37. The legal work comprises preparation and support for the three different aspects of the work of the Tribunal.

(a) Work in connection with cases

38. The demands on the legal staff relate to legal research and the review as well as the analysis of the pleadings in cases. The pleadings and attached documentation require close review for conformity with the Rules and guidelines of the Tribunal.

39. The legal staff also provides support to the Tribunal in the preparation of judgments and orders and has responsibility for preparing the minutes of hearings.

40. The demands on the legal staff in relation to the dissemination of information to the press and media are ever increasing with the rising public awareness of the Tribunal. The information material is to be prepared, reviewed and made available on the web site of the United Nations while the Tribunal's own web site is under development.

(b) Administrative and organizational work

41. The legal staff services the meetings of the Tribunal and its committees by, *inter alia*, preparing background materials and working papers, maintaining records of meetings and presenting reports in relation to the work of the Committees on Rules and Judicial Practice; Staff and Administration; Budget and Finance; Library and Publications; and Buildings and Electronic Systems. The legal staff analyses and researches legal questions in preparation for and during the meetings.

(c) General legal work

42. The general legal work includes: the review and revision of contractual matters and related procurement activities; negotiations on agreements and contracts; the formulation, review and application of staff rules and administrative circulars; and personnel matters, such as benefits under the Staff Regulations and ensuring conformity with the United Nations common system. The work also includes the review and formulation of financial rules and instructions, maintaining consistency with those of the United Nations and its agencies and bodies.

Additional posts

43. It is proposed that two new posts be established. It has become clear that the legal staff of three officers is overburdened owing to the level of responsibility and volume of work demanded and also the extended hours they are required to work. In order to fulfil the increased demands and to cope with the requests during judicial deliberations and other meetings, one legal officer at the P-4 level is proposed. This officer would be required to review and organize case documentation, supervise court proceedings and assist in judicial deliberations, provide support in the areas of privileges and immunities, and perform other legal work.

44. An additional Associate Legal Officer post at the P-2 level is requested. The two posts are to strengthen the linguistic capacity of the Registry in French.

45. For those purposes, the posts proposed are:

One P-4 Legal Officer
One P-2 Associate Legal Officer.

Administration

46. The main administrative functions are set out in paragraphs 26 to 30 above. The administration of the Tribunal, as an autonomous institution, entails a very high level of responsibility and imposes heavy organizational demands on the officer assigned the task of administration and management. This officer has operational and supervisory responsibility for preparing presentations to the Committee on Budget and Finance and to the auditors. Administration and management also requires the setting up of controls and ensuring compliance with instructions and related administrative activities. The arrangements for remuneration and travel of judges also fall under the responsibility of the Administration. These functions are currently under the overall responsibility of the Chief of Administration, who is graded at the P-5 level.

47. In view of the very high level of the responsibilities and functions of the Chief of Administration and the corresponding level of that position in the United Nations

system, the Tribunal believes that the appropriate level of the post is D-1 instead of the present P-5. However, on the basis of the evolutionary approach so far adopted and in the light of the request for additional Professional posts in the proposed budget, an upgrading of this post is not being presented in the budget proposals for 2001.

Additional posts

48. It is proposed that a post of a translator at the P-3 level be approved to deal with the increasing requirements for translation of documents from English into French. The arrangement of contracting out such services has been found to be unreliable and the level of demand justifies an additional post.

49. At the General Service level two new posts are proposed. One is related to the move into and the operation of the new premises. The location of the new building, well away from the city centre, requires an additional driver to transport persons and goods. This official will also be responsible for internal documents distribution. The other post proposed is a Secretary for the Administration Unit. The new General Service posts proposed are:

One Administration Unit Secretary
One Driver/Distribution Assistant (internal)

3. Common staff costs

50. Common staff costs, comprising the various entitlements of staff, include pension contributions, social security contributions[2] and various allowances. The applicable appropriation has been computed applying the standard percentage[3] of the total remuneration for the staff. The common staff costs for the established posts proposed for the Registry in 2001 will be $891,700.

4. General temporary assistance

51. The Tribunal employs temporary assistance personnel. For instance, upon receipt, written pleadings must be processed and duplicated for transmission to the judges and the parties in the case. In addition, the documentation needs to be translated, reformatted if necessary and prepared for the archives, in accordance with the Rules and practice of the Tribunal. This involves a workload, with strict timetables for completion, which cannot be met without substantial temporary assistance. The level of performance has now been established by experience and the provision for general temporary assistance has always been fully utilized. At the Professional level, temporary assistance is required in connection with cases. Specialized temporary assistance is also needed for dealing with the host country ministries and departments, particularly with respect to requests for reimbursement of taxes, issue of documentation and provision of information to federal and local administrations.

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[2] An interim provision is needed to enable the Tribunal to contribute to the payments to be made to the German social security scheme by the staff members who are nationals or residents of Germany, pending the conclusion of the Headquarters Agreement which will exempt them from mandatory contributions to the German scheme.

[3] The percentage, as determined by the United Nations Budget Division, is 33.33 per cent.

52. The appropriation proposed for general temporary assistance, other than for work related to meetings and cases, is $120,000. This includes a limited amount of short-term assistance required for settling into the new premises. As in the 2000 budget, a separate provision has been made in the Contingency Fund to cover expenses under this item related to cases (see annex VI).

5. Overtime

53. The nature of the work of the Tribunal makes it unavoidable that some of the staff is required to work beyond the official working hours, particularly during meetings. Experience has shown that overtime cannot always be replaced by compensatory time off. The provision requested ($50,300) is $5,000 higher than the amount approved for 2000.

C. Representation allowance

54. Representation allowance is payable to the President, the Registrar and the Deputy Registrar in accordance with the practice of the United Nations. The total amount proposed is $7,600.

D. Official travel

55. The provision is to cover the costs of travel of the President and, as necessary, other judges and the Registrar and staff on official business of the Tribunal. The appropriation proposed for official travel is $94,700. This covers the same amount of travel as approved in 2000 but adjusted to reflect anticipated increases in airfares and subsistence costs.

E. Communications

56. The expenses for the communications of the Tribunal include costs of postage and courier services, local and long-distance telephone, facsimile services, telex and other electronic means of communication, such as e-mail, audio (and possibly video) services, Internet and access to databases.

57. The provision for communications includes the costs to enable the judges to communicate with the Registry and other judges from their homes by means of telephone, facsimile and networking facilities. This includes costs for leasing the necessary telephone lines to optimize efficiency in maintaining a web site, e-mail and Internet connections for the premises and through it for judges at their homes. The amount proposed for the general communications requirement of the Tribunal for 2001 is $151,000, which is at the same level as 2000.

F. Supplies and materials

58. This provision is to cover the costs of office and other supplies, materials and services in the new premises. The amount proposed is $85,000, the same as that approved for the 2000 budget. This amount was less than the $154,000 requested to

cover the expected costs of this item. The amount proposed may therefore prove to be insufficient.

G. External printing and binding

59. This is to cover the costs of producing and publishing documents and other material, such as judgments and pleadings of cases, and for widely disseminating other documentation such as the Yearbook, the annual report, the Rules of the Tribunal and regulations. In addition, as the Library grows, there is an increasing need to bind monographs and journals. The proposed provision of $64,600 is $14,000 over the level approved for 2000.

H. Temporary assistance for meetings

60. The Tribunal does not employ all personnel for conference services on a permanent basis. In line with the practice of other international judicial institutions, these services are contracted on an ad hoc basis.

61. The provision proposed is to cover the costs of emoluments and travel of interpreters, revisers, translators, verbatim record producers, audio equipment operators and additional linguistic typists, specially contracted for meetings, including hearings and judicial deliberations. The provision also covers the costs of other conference-related staff such as courtroom clerks, messengers and meetings service personnel. The amount proposed takes into account the fact that such personnel are not readily available at the seat of the Tribunal. The proposed amount of $129,100 is the same as that approved for 2000. As established in the 2000 budget, a separate provision had been made in the Contingency Fund to cover expenses under this item related to cases (see annex VI).

I. Maintenance of premises

62. The costs of maintenance of the premises include the costs of general maintenance such as cleaning and similar services and costs of utilities (electricity, heating, water, etc.) as well as the routine repairs or replacement of minor items. The total proposed for maintenance costs is $525,000.

63. The substantial increase of costs results, in particular, from the larger size of the new premises compared to the present ones. The amount approved for 2000 ($350,000) took account of the fact that the premises will be utilized for only part of 2000. Costs will be higher for a full year. Moreover, the amount proposed may prove to be insufficient.

64. The proposals for maintenance costs take into account estimates provided last year by the Finance Building Authority of Hamburg, the authority in charge of the construction of the building. Its estimates include electricity, heating, water supplies, office cleaning, maintenance of grounds, removal of leaves, snow and ice, garbage collection, window-cleaning and insurance. It may be noted that the grounds are extensive and include trees that require special attention under local environmental regulations.

65. The Tribunal is currently inviting tenders for these services from facility management providers. More precise estimates will be provided for the Meeting of States Parties when responses have been received from these providers.

J. Rental and maintenance of equipment

66. It has proved more economical to rent or lease many items of equipment instead of purchasing them. The costs of maintenance resulting from outright purchases are thus avoided. This approach has been used in respect of the vehicles of the Tribunal, audio-visual equipment, photocopying machines and some computers. It is proposed that this approach be maintained.

67. The total amount under this item is $240,000, which is the same as that appropriated for 2000.

K. Hospitality

68. The provision is to cover hospitality requirements of the Tribunal. No increase over the previous appropriation period is requested. The amount proposed is $7,100.

L. Special services (external audit)

69. This is to cover the costs of external audit of the accounts of the Tribunal. In accordance with the practice of the United Nations system, arrangements have been made for the accounts of the Tribunal to be audited by an external institution. For this purpose the Tribunal has appointed an external auditor. A total of $15,400 is proposed to cover the costs of external audit.

M. Library; procurement of books and publications and start-up costs

70. The ready availability of suitable library facilities at its seat is an indispensable condition for the effective operation of the Tribunal. The judges and the staff of the Registry, as well as States and entities which may appear as parties before the Tribunal, require at their disposal a comprehensive collection of literature on public international law, the law of the sea, maritime law, commercial law, mining law and environmental law. Given the scope of jurisdiction of the Tribunal, the library should also include basic material on non-legal matters.

71. The need for a well-equipped library of the Tribunal has been consistently emphasized by the Meeting of States Parties.

72. The Seventh Meeting of States Parties in 1997 endorsed the ongoing need during the first five years to appropriate the sum of $60,000 per year to meet the operational costs and $60,000 per year for the "start-up costs" of the library. This includes the acquisition of basic reference material, major treaties, official documents and important journals and periodicals, with back-copies, as appropriate. In line with this it is proposed to again allocate $60,000 for the procurement of books and $60,000 for start-up costs of the library.

N. Miscellaneous services and charges (including bank charges)

73. The provision is to cover the costs of miscellaneous services needed by the Tribunal where such costs may not appropriately be charged to any of the specific headings of the budget. It includes such items as bank charges, as well as adjustments for currency fluctuation and for non-reimbursed taxes on purchases of the Tribunal. The amount proposed for 2001 is maintained at the 2000 level of $25,000.

1. Training

74. Training of staff and judges is required in the use of the new computer network and web site to be introduced in 2000 and also the specialized software for word-processing and database functions, including bibliographic and other information systems. Since the Tribunal is part of the United Nations common system, a certain amount of training is essential to secure conformity with the norms and practices of the system, such as management training. The provision proposed is $30,000.

2. Security (contractual services)

75. The authorities of the host country have equipped the new building and the grounds surrounding it with an electronic security system. They have stated that this requires round-the-clock security personnel. To meet this need, the Tribunal proposes a provision of $172,400 for contractual security services based upon offers from service providers in Germany.

Part Three.
Non-recurrent expenditure

A. Purchase of equipment

76. The estimates of non-recurrent expenditures are based on the requirements of the Tribunal in terms of "speciality" office equipment (data-processing, storage and retrieval systems, etc.). They take into account the experience of the Tribunal during the start-up period.

77. Account is also taken of the fact that judges need to be able to prepare documents and to communicate directly and conveniently with the Registry as well as with the other judges at their different locations. To enable them to do so, it is proposed that provision be made for the appropriate equipment, such as computers, peripherals, fax machines and database connections.

78. The provision requested includes the substantial costs associated with the acquisition, configuration and setting up of network equipment (hardware and software and related labour costs) to fully integrate the system within the new premises. A report by a consultant has estimated that the full implementation of the network of the Tribunal and related assistance in its new premises will require the amount of $780,000. The report recommends that the implementation should be completed in phases, from the implementation of the Primary Domain Controller with e-mail, Internet access and the Tribunal's web site to completion with full documentation, preparation of procedures and review. The Tribunal has already

purchased some hardware as stand-alone equipment and this will be integrated into the proposed network. Taking into consideration the budget allocation for 2000 in respect of this item, it is estimated that an amount of approximately $514,000 is still required. The process from beginning of the implementation of the system to its full operation would require 18 to 24 months.

B. Purchase of special equipment

79. In addition to the provision for the operational costs of the library and the start-up costs, provision is needed to meet the costs of specialized equipment. The Library in the new premises has two locations and there is a need for an electronic-control security system for these locations. The electronic security system would need additional hardware and a bar-code checkout system can be integrated with the computerized library program. There is also a need for equipment for digitizing, storing and viewing cartographic records and for video displays. The amount proposed for this purpose is $27,000.

Part Four.
Contingency Fund

(For case-related work of the Tribunal in 2001)

80. The Ninth Meeting of States Parties agreed to establish a contingency fund provision for cases (see para. 11). Based on that decision, six weeks of meetings, and prorated costs for hearings, deliberations and judgments, are proposed for inclusion in the Contingency Fund (annex VI). The associated costs of travel of judges to deal with cases have also been included here and a consequential reduction is reflected under travel of judges to meetings. These items of expenditure are detailed in annex VI.

81. These funds will only be used if the Tribunal meets to deal with cases. The total amount proposed is $943,900.

Part Five.
Working Capital Fund

82. The Working Capital Fund of the Tribunal serves two different purposes. It is intended to ensure continuity of operation in the event of temporary shortfalls in funds and to provide the Tribunal with the necessary financial means to meet, without delay, to consider cases, in particular those requiring expeditious proceedings.

83. The Eighth Meeting of States Parties (SPLOS/L.9, para. 2) approved the establishment of a Working Capital Fund for the Tribunal in 1998. It provided on an exceptional basis for up to $200,000 to be credited from savings, if any, from the 1999 appropriation. The Ninth Meeting of States Parties (SPLOS/L.14, para. 3) further approved $50,000 to augment the Working Capital Fund, and up to $200,000 on an exceptional basis from savings, if any, in the 2000 budget.

84. Experience has shown that the delays in the payment of their contributions by some States Parties periodically result in serious shortfalls, especially at the beginning and end of the budgetary period. If this pattern continues, the Tribunal will experience severe cash-flow problems which would threaten the normal functioning of the Tribunal and jeopardize the ability of the Tribunal to achieve its objectives in accordance with the Statute.

85. It is difficult for the Tribunal to predict the number and the nature of the cases it will have to deal with and to propose the corresponding budgetary appropriations. The possibility of convening a special Meeting of States Parties during the regular session of the United Nations General Assembly to deal with an unforeseen caseload and to request additional resources exists as mechanism. However, such a mechanism does not provide adequate opportunity to collect additional contributions within a reasonable time even if supplementary assessments are approved.

86. Generally, the level of a working capital fund is set as a percentage of the overall budget. For the purposes of the Tribunal the appropriate percentage would appear to be approximately 8 per cent. On this basis the Working Capital Fund of the Tribunal would be approximately $700,000.

87. In order to build up the Working Capital Fund to an operational level, it is proposed, that, as in 2000, a provision of $50,000 be appropriated and that on an exceptional basis up to $200,000 from savings, if any, from the 2001 budget be transferred to the Working Capital Fund.

Table of Administrative Expenses of the Tribunal covering the period 1 January to 31 December 2001
(in United States Dollars)

ANNEX I

	Objects of expenditure	Approved Budget for 1998	Performance 1998	Approved Budget for 1999	Preliminary Performance 1999	fn	Approved Budget 2000	Proposed Budget 2001	fn	
1	**RECURRENT EXPENDITURE**									1
2	Remuneration of Judges									2
3	Annual allowances	1,971,330	1,789,151	1,175,090	1,135,325		1,295,107	1,295,100	A	3
4	Special allowances			1,173,000	1,082,590		311,717	329,500	A	4
5	Travel of Judges to meetings	250,000	141,652	240,000	221,721		240,000	120,000	B	5
6	Judges' Pension Scheme			29,167	3,837		16,666	15,400	C	6
7	Judges *ad hoc* & experts (incl. travel)									7
8	Established posts	1,794,688	1,579,331	2,197,700	2 125,018		2,413,725	2,675,100	D	8
9	Common staff costs	624,551	442,141	734,030	641,135		806,184	891,700	E	9
10	General temporary assistance	87,000	84,163	120,000	116,469		120,000	120,000	F	10
11	Overtime	20,000	20,000	45,330	45,330		45,330	50,300		11
12	Representation allowance	7,000	7,000	7,600	7,600		7,600	7,600	F	12
13	Official travel	82,000	80,475	82,000	81,800		90,200	94,700		13
14	Communications	137,000	87,015	151,000	120,586		151,000	151,000	F	14
15	Supplies and materials	50,600	29,425	70,000	35,461		85,000	85,000	F	15
16	External printing and binding	40,000	37,228	46,000	44,464		50,600	64,600		16
17	Temporary assistance for meetings	149,600	149,766	307,000	303,267		129,091	129,100	F	17
18	Maintenance of premises	140,000	110,099	125,000	120,132		350,000	525,000	G	18
19	Rental & maintenance of equipment	141,400	117,697	141,400	140,468		240,000	240,000	F	19
20	Hospitality	3,000	2,491	6,500	4,534		7,100	7,100	F	20
21	Special services (external audit)	3,000	15,000	13,000	13,000		15,400	15,400	F	21
22	Library - procurement of books and publications	60,000	58,753	60,000	59,834		60,000	60,000	F	22
23	Start-up costs of library	60,000	59,919	60,000	58,999		60,000	60,000	F	23
24	Misc. services & charges (incl. bank charges)	6,000	12,080	50,000	31,797		25,000	25,000	F	24
25	Training						15,400	30,000		25
26	Security (contractual services)						137,135	172,400		26
27										27
28	**NON-RECURRENT EXPENDITURE**									28
29										29
30	Hospitality (premises related)						8,400	0		30
31	Furniture and equipment									31
32	1. Purchase of equipment	90,000	85,804	125,000	124,488		230,000	514,000		32
33	2. Purchase of special equipment	50,000	50,718	25,000	19,861		17,000	27,000		33
34										34
35	**CONTINGENCY FUND**						679,364	943,900	B	35
36										36
37	**WORKING CAPITAL FUND**				200,000	H	50,000	50,000	I	37
38										38
	TOTAL	**5,767,169**	**4,959,906**	**6,983,817**	**6,737,714**		**7,657,019**	**8,698,900**		

FOOTNOTES:

[A] see Annex V.

[B] $120,000 for case related travel proposed under Contingency Fund.

[C] Based on current level of payment for 1 Judge.

[D] See Annexes II & III.

[E] CSC are computed are 33.33% of Established Post Costs (as per UN Standard Salary Costs).

[F] Same figures as the approved Budget 2000.

[G] Expenses in 2nd year of occupation are bound to be higher (approx. 50 %) than the 1st as the building will only be used for a part of the year 2000.

[H] The Eighth Meeting of the States Parties (SPLOS/L.9, paragraph2) approved the establishment of a Working Capital Fund for the Tribunal in 1998. It provided on an exceptional basis for up to $200,000 to be transferred to the Working Capital Fund from the savings of the 1999 Budget.

[I] Same figure as approved for the Budget 2000; in case of savings it is proposed, as in previous years, to transfer savings of up to $ 200,000 to the Working Capital Fund to bring it up to an operational level.

PROFESSIONAL STAFF OF THE REGISTRY IN 2001 ANNEX II

Level	Function	Number of posts	Standard costs (United States dollars)
ASG	Registrar	1	152,942
D - 2	Deputy Registrar	1	143,021
P - 5	Head of Administration and Management	1	108,857
P - 5	Head of Conference and Linguistic Services	1	108,857
P - 4	Librarian	1	105,019
P - 4	Head of Budget and Finance	1	105,019
P - 4	Translator / Reviser	1	105,019
P - 4	Legal Officer	1	105,019
P - 4	**Legal Officer [a]**	**1**	**56,100**
P - 3	Legal Officer/Information	1	75,910
P - 3	Systems Administrator/Database Manager	1	75,910
P - 3	**Translator [a]**	**1**	**40,550**
P - 2	Contributions Officer/Budget	1	73,663
P - 2	Associate Legal Officer/Research	1	73,663
P - 2	Administrative Officer (Support/Building Management)	1	73,663
P - 2	**Associate Legal Officer [a]**	**1**	**39,350**
	Total (rounded)	16	1,442,600

[a] New post

GENERAL SERVICE STAFF OF THE REGISTRY IN 2001 ANNEX III

Level	Function	Number of posts	Standard costs (United States dollars)
Principal level			
	Administrative Assistant (Contributions and Accounts)	1	65,052
	Computer Systems Assistant	1	65,052
	Personal Assistant to the President	1	65,052
	Personal Assistant to the Registrar	1	65,052
	Administrative Assistant (General Administration)	1	65,052
	Administrative/Building Coordinator	1	65,052
Other levels			
	Personnel Assistant	1	51,386
	Finance Assistant (Accounts Payable/Payroll)	1	51,386
	Senior Security Officer	1	51,386
	Information/Documentation Assistant	1	51,386
	Conference Service Assistant	1	51,386
	Secretary to Deputy Registrar	1	51,386
	Administration Unit Secretary [b]	**1**	**35,685**
	Judiciary Support (Conference Typing Assistant)	2	102,773
	Pension/Tax/Social Security/Distribution Assistant	1	51,386
	Linguistic/Conference Secretary	2	102,773
	Security Officer/Driver	1	51,386
	Driver/Distribution Assistant (Internal) [b]	**1**	**35,685**
	Library/Documents Assistant	1	51,386
	Caretaker/Building Superintendent	1	51,386
	Receptionist	1	51,386
	Total (rounded)	23	1,232,500

[b] **New post**

Annex IV
Comparison of post requirements

POSTS
APPROVED FOR 1998

ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1		1	5	1	2	11	4	12	16	27

POSTS
APPROVED FOR 1999

ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1		1	5	2	2	12	5	15	20	32

POSTS
APPROVED FOR 2000

ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1		2	4	2	3	13	6	15	21	34

POSTS
REQUESTED FOR 2001

ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1		2	5	3	4	16	6	17	23	39

Remuneration of Judges (in United States Dollars)

ANNEX V

Judicial work - not related to cases

1 Annual Allowance	160,000/3=53,333 x 20	1,066,667
2 Special Allowance (4 weeks /based on 220 working days per annum)	53,333 / 220 x 5 x 4 x 20	96,970
3 Subsistence Allowance (4 weeks)	198 x 1.4 x 7 x 4 x 20	155,232
4 Special allowance for preparatory work (2 weeks/based on 220 working days per annum), to be authorized by the President	53,333 / 220 x 5 x 2 x 20	48,485
5 Subsistence allowance for preparatory work (1 week for 10 Judges), to be authorized by the President	198 x 1.4 x 7 x 1 x 10	19,404
TOTAL (20 JUDGES)		**1,386,757**
6 President (including allowances and common costs)	(160,000 x 1.334)+15,000	228,440
7 Vice-President's Special Allowance		9,400
GRAND TOTAL (Including President)		**1,624,597**

Annual Allowances (President and other Judges) Total [Items 1 & 6], (rounded)	1,295,100
Special Allowances (incl. Daily Subsistence Allowance) Total [Items 2-5 & 7], (rounded)	329,500

Remuneration of Judges
(in United States Dollars)

ANNEX VI

CONTINGENCY
(Cases)

1	Special Allowance (6 weeks / based on 220 working days per annum)	53,333 / 220 x 5 x 6 x 20	145,455
2	Subsistence Allowance (6 weeks)	198 x 1.4 x 7 x 6 x 20	232,848
3	Special Allowance for preparatory work(5 weeks / based on 220 working days per annum)	53,333 / 220 x 5 x 5 x 20	121,212
4	Subsistence Allowance for preparatory work (2.2 weeks for 10 Judges)	198 x 1.4 x 7 x 2.2 x 10	42,689
5	Temporary Assistance for Meetings		258,200
6	General Temporary Assistance		23,500
7	Travel of Judges		120,000
	TOTAL (rounded)		**943,900**